

---

# EXECUTIVE

---



# CITY MANAGER

---

## MISSION STATEMENT

---

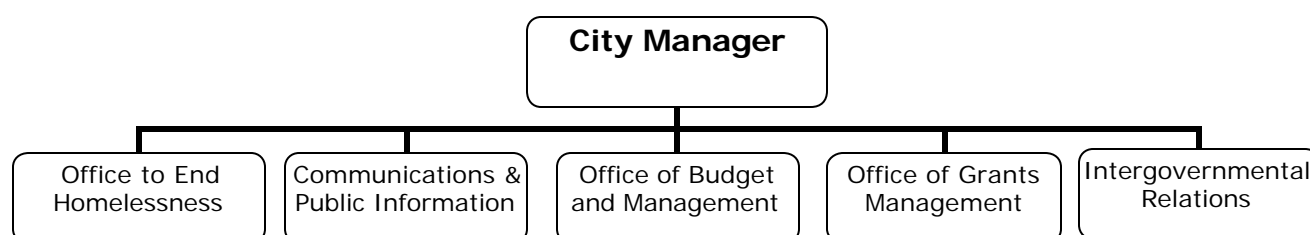
Provide the organization with leadership and direction to ensure the strategic application of the City's municipal resources to the collective needs of its citizens.

---

## DEPARTMENT OVERVIEW

---

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council.



---

## BUDGET HIGHLIGHTS

---

The total FY 2006 budget for the City Manager is \$1,826,100. This is a \$181,173 increase over the FY 2005 budget. This 11 percent increase is attributable to the increased cost of personnel services based, in part, on additional functions.

Beginning in FY 2006, the bureau of Real Estate Management, once part of the Department of Facility and Enterprise Management, will report directly to the City Manager.

Expenditure Summary				
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	1,008,443	1,265,272	1,327,600	1,577,994
Materials, Supplies and Repairs	35,955	28,393	30,500	36,690
General Operations and Fixed Costs	46,382	46,186	60,700	201,700
Equipment	26,740	15,638	5,500	-4,500
All-Purpose Appropriations	1,800	1,201	12,200	14,216
<b>TOTAL</b>	<b>1,119,320</b>	<b>1,356,690</b>	<b>1,436,500</b>	<b>1,826,100</b>

## Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
<b>Leadership &amp; Management</b>	<b>821,500</b>	<b>970,100</b>	<b>1,631,375</b>	<b>5</b>
Provide leadership and management to City departments responsible to the City Manager. Direct and monitor the allocations of all municipal resources. Establish and monitor services delivery standards.				
<b>Real Estate &amp; Property Management Division</b>	<b>190,391</b>	<b>208,400</b>	<b>194,725*</b>	<b>3</b>
Support the marketing and sale of city-owned surplus property, real estate analysis, and lease administration and management services.				
<b>Policy &amp; Public Service Direction</b>	<b>468,700</b>	<b>466,400</b>	<b>-</b>	<b>11</b>
Address City Council and residents' concerns and respond to service requests. Provide project oversight, policy evaluation, and policy, legislative developing programs, projects and service concepts. Provide support and development of the City Council's agenda, ensuring that items brought forward to Council reflect the priorities and goals of our residents.				
<b>TOTAL</b>	<b>1,290,200</b>	<b>1,436,500</b>	<b>1,826,100</b>	<b>19</b>

\* Prior to FY 2006 this bureau was part of Facility & Enterprise Management.

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Manager	MAP11	50,040	79,997	1		1
Administrative Secretary	OPS09	28,519	45,596	2		2
Administrative Technician	OPS08	26,358	42,135	2		2
Assistant City Manager	EXE04	89,463	143,141	4		4
Assistant to the City Manager	EXE01	60,789	104,990	4		4
City Manager	CCA	-	-	1		1
Manager of Real Estate	SRM05	56,613	99,638	0	1	1
Real Estate Analyst	MAP06	36,593	58,499	0	1	1

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Real Estate Coordinator	MAP07	38,898	62,186	0	1	1
Staff Technician II	OPS09	28,519	45,596	1		1
Support Technician	OPS06	22,577	36,092	1		1
<b>TOTAL</b>				<b>16</b>	<b>3</b>	<b>19</b>

**This page left blank intentionally**

# OFFICE OF BUDGET & MANAGEMENT

---

## MISSION STATEMENT

---

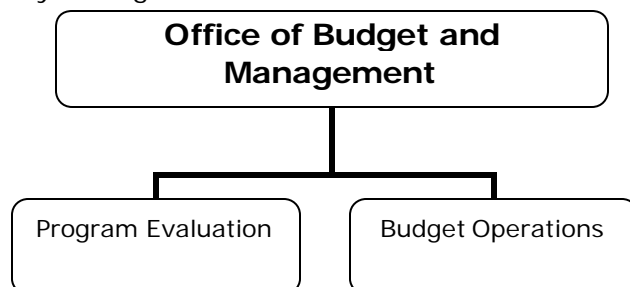
The Office of Budget and Management is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council. Through program evaluation and long range planning, the office provides analysis for key decision makers.

---

## DEPARTMENT OVERVIEW

---

The Office of Budget and Management monitors the current fiscal year's budget on a monthly basis and assists departments on budgeting matters to assure a balanced budget at year-end. The Office of Budget and Management also provides analytical service and special project assistance for the City Manager.



## BUDGET HIGHLIGHTS

---

The total budget for the Office of Budget and Management is \$758,500. There is a \$114,400 increase over the FY 2005 budget. This 17.76 percent increase is attributable to a transfer of the demographer function to the Budget Office, adjustments to turnover targets, and other technical adjustments for personnel services.

---

## KEY GOALS AND OBJECTIVES

---

Work closely with departments and outside agencies to improve efficiencies and maximize the City's fiscal integrity.

---

## PRIOR YEAR ACCOMPLISHMENTS

---

- Began redesigning Budget Office by incorporating program evaluation into office operations.
- Completed modifications to the Capital Improvement Plan System (CPRS) to facilitate a more streamlined process of preparing and delivering the Capital Improvement Project (CIP) budget.

## Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	660,661	614,918	569,138	687,156
Materials, Supplies and Repairs	14,038	22,1770	41,600	41,600
General Operations and Fixed Costs	57,158	14,248	28,962	28,962
Equipment	4,023	2,494	1,000	-2,600
All-Purpose Appropriations	-	-	3,400	3,382
<b>Total</b>	<b>735,880</b>	<b>653,937</b>	<b>644,100</b>	<b>758,500</b>

## Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
<b>Budget Preparation &amp; Monitoring</b>	<b>653,937</b>	<b>644,100</b>	<b>758,500</b>	<b>12</b>

Prepare and submit a balanced budget that supports the goals of the City Council. Monitor the current fiscal year's budget on a monthly basis and assist departments on budgeting matters to ensure a balanced budget at year-end. Provide analytical service and special project assistance for the City Manager. Provide long-range planning of the City's financial obligations including the Capital Improvement Plan and the Five-Year Financial Forecast. Work closely with City departments and agencies to improve efficiencies, and ensure that the fiscal integrity of the City is enhanced.

<b>TOTAL</b>	<b>653,937</b>	<b>644,100</b>	<b>758,500</b>	<b>12</b>
--------------	----------------	----------------	----------------	-----------

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Secretary	OPS09	28,519	45,596	1		1
Director of Budget & Management	EXE03	79,949	138,253	1		1
Economic Forecast Specialist	MAP10	46,932	75,027	1		1
Information Management Supervisor	MAP08	41,379	66,148	0	1	1
Quality & Finance Analyst	MAP08	41,379	66,148	2	1	3
Senior Quality & Finance Analyst	MAP09	44,051	70,425	4		4
Staff Technician II	OPS09	28,519	45,596	1		1
Support Technician	OPS06	22,577	36,092	1	-1	0
<b>TOTAL</b>				<b>11</b>	<b>1</b>	<b>12</b>

# COMMUNICATIONS AND PUBLIC INFORMATION

---

## MISSION STATEMENT

---

In FY 2006, the Department of Communications and Public Information will continue to increase citizen knowledge and understanding of Norfolk operations while enhancing citizen performance and participation. The department will continue to increase worker knowledge and understanding of Norfolk operations and will enhance worker empowerment and participation. Communications will foster improved dialogue among citizens, City Council, and the Administration. The department will continue to build civic pride by communicating community achievement and promote increased awareness locally, regionally, nationally and internationally that Norfolk is a great place to live, work, learn and play.

## DEPARTMENT OVERVIEW

---

The department includes the following divisions:

**Media & Public Relations** – is responsible for the promotion of public awareness of City policies, initiatives, activities and events through media placements, public advertising and public and private contacts and partnerships. It assists departments to develop and implement communications and public relations strategic plans; and supervises public information and response activities.

**Norfolk Cares Assistance Call Center** – strives to ensure superior service for the citizens of Norfolk by maintaining an effective call center for providing accurate, timely information and response concerning citizen complaints, City processes, and information in relation to services provided by the City of Norfolk.

**Publications and Direct Communications** – produces internal and external serial publications, periodic updates of the Citizen Guide to Services and Norfolk Line; and, graphic design and production of visual communication vehicles such as brochures, flyers, and ads for external and internal public relations. It is responsible for the design and content of the City of Norfolk website and internal photo library.

**Video and Cablecast Services** – promotes awareness and support of City policies, initiatives and activities among citizens and public employees through cablecast (TV48) and video production.

## BUDGET HIGHLIGHTS

---

The total FY 2006 budget for the Department of Communications is \$1,418,700. This is a \$15,900 decrease over the FY 2005 budget. This one percent decrease is attributable to technical adjustments in personnel services.



---

## KEY GOALS AND OBJECTIVES

---

**Homeownership and Housing Initiative:** Communications will use all of the division's resources, including websites, TV48, and publications to develop partnerships, to market and to promote this initiative to residents, businesses and other stakeholders. The effort will include promoting the new Design Center, continual upgrading of the "Come Home to Norfolk" website, production of promotional materials, targeted programming on TV48, use of Call Center and automated NorfolkLine as points of resident contact, as well as general promotion to the media.

**Brand Image:** The department will continue to implement the City's brand image and wayfinding campaign in a way to maximize resources and promote recognition of the City's accomplishments and pride. This will include management of brand extensions, placement of banners/flags and the continuation of developing new partnerships to promote the City and its quality of life.

**Youth Initiative:** Communications supports an innovative partnership between the City of Norfolk's Youth Development Division and a host of nonprofit agencies, youth-specific organizations, churches and schools working together to help young people grow into self-reliant, self-confident adults. Communications will continue to bring its expertise and resources to this initiative.

---

## PRIOR YEAR ACCOMPLISHMENTS

---

- Communications expanded Channel 48 programming and video production to provide timely information of use to Norfolk residents and to promote the quality of life enjoyed by Norfolk residents. The department won two major national awards for special programs on the Negro Baseball League and on Festevents.
- The department continued to expand the Mermaids on Parade for the Arts program and promoted new privately published Mermaids book and designed a new Mermaids walking tour program to be launched in the Spring 2005.
- Communications promoted and encouraged homeownership in Norfolk and continued to support the "Come Home to Norfolk" initiatives in a variety of ways. The department developed graphic displays and fostered partnerships with the Navy and realtors to develop a new brochure and materials to promote the City's quality of life through targeted media promotions, and publications.
- In cooperation with the Information Technology department, we designed a user-friendly secure website for the City to use during emergencies.
- Communications has purchased its own web server and has created a photo archive to meet publications, promotions and other needs. In addition, we are taking photographs of a wide assortment of City activities. In the next few months, the archive will become searchable for all City departments and should substantially improve the "look" of City publications and promotions.

## Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	637,031	733,137	845,500	836,596
Materials, Supplies and Repairs	17,585	29,518	31,000	20,000
General Operations and Fixed Costs	756,180	697,108	558,100	569,104
Equipment	0	0	0	-7,000
<b>TOTAL</b>	<b>1,410,796</b>	<b>1,459,763</b>	<b>1,434,600</b>	<b>1,418,700</b>

## Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
<b>COMMUNICATIONS &amp; PUBLIC INFORMATION</b>				
<b>Media Relations</b>	<b>927,755</b>	<b>925,054</b>	<b>920,150</b>	<b>16</b>
Respond to media calls and promote Norfolk stories to the media. Prepare executive strategic communications and media relations' plans, programs and policies. Provide administrative direction and support.				
<b>PUBLICATIONS</b>				
<b>Serial Publications</b>	<b>232,132</b>	<b>240,100</b>	<b>229,100</b>	<b>0</b>
Responsibilities include the production of internal and external serial publications, periodic updates of the Citizen Guide to Services and Norfolk Line, the graphic design and production of visual communication vehicles such as brochures, flyers, and ads for external and internal public relations.				
<b>Graphic Design &amp; Production</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Graphic design and production of visual communication vehicles such as color brochures, flyers, ads, and greeting cards for external and internal public relations.				
<b>Internet Web Site Production</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Design, production and maintenance of the City's internet website and internal photo library ( <a href="http://www.norfolk.gov">http://www.norfolk.gov</a> ).				

## Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
<b>PUBLIC RELATIONS</b>				
<b>Publicity &amp; Promotions</b>	14,860	15,000	15,000	0
Promotion of public awareness of City policies, initiatives, activities and events through media placements, public advertising, and public and private contracts and partnership.				
<b>Planning &amp; Internal Services</b>	0	0	0	0
Assist departments in developing and implementing communications and public relations strategic plans; supervise public information and response activities; coordinate various communications teams; coordinate A/V equipment and photographic services.				
<b>Norfolk Cares Assistance Call Center &amp; City Hall Information Booth</b>	0	0	0	0
Ensure superior service for the citizens of Norfolk by maintaining an effective call center for providing accurate, timely information and response concerning citizen complaints, City processes and information in relation to services provided by the City of Norfolk.				
<b>BROADCAST SERVICES &amp; PROGRAMMING</b>				
<b>Video and Cablecast Services</b>	285,500	254,446	254,450	0
Promote awareness and support of City policies, initiatives and activities among citizens and public employees through cablecast (TV48) and video production.				
<b>TOTAL</b>	<b>1,459,763</b>	<b>1,434,600</b>	<b>1,418,700</b>	<b>16</b>

## Strategic Priority: Public Accountability

### TACTICAL APPROACH:

To provide superior service to the citizens of Norfolk and the media through the operation of a call center and City website.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Website visits	2,396,480	2,600,000	2,980,052	3,250,000	9%
Call center service requests	4,065	7,795	10,883	15,000	37%

### TACTICAL APPROACH:

To promote public awareness of City policies, initiatives, activities and events through media placement, public advertising and public and private partnerships

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	Change
Publications issued: Norfolk Quarterly, Citizen Guide, MACE, City Talk and Civic Connection and various brochures	34	35	36	36	No CHANGE
TV 48 Broadcasts: Norfolk Perspectives, Council Updates, and Community Bulletin Board (numbers of episodes)	2,070	2,070	2,070	2,575	20%
Media Calls and requests	8,500	9,100	9,100	5,500	-40%

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Technician	OPS08	26,358	42,136	1		1
Creative Designer & Production Manager	OPS13	39,450	63,068	1		1
Director of Communications	EXE01	60,788	104,990	1		1
Manager, Broadcast Services	SRM04	47,398	83,423	1		1
Manager, Public Relations	SRM04	47,398	83,423	1		1
Manager Publications & Direct Communication	SRM04	47,398	83,423	1		1
Public Information Specialist I	MAP04	32,457	51,888	1		1
Public Relations Specialist	MAP07	38,897	62,185	2		2
Support Technician	OPS06	22,577	36,092	6		6
Webmaster	MAP06	36,593	58,224	1		1
<b>TOTAL</b>				<b>16</b>	<b>0</b>	<b>16</b>

**This page left blank intentionally**

# OFFICE OF GRANTS MANAGEMENT

---

## MISSION STATEMENT

---

The Office of Grants Management (OGM) provides administrative, professional and technical support for activities related to securing and managing citywide grant opportunities. The grants management program will continue to increase grant-funding opportunities and enhance service delivery to the community and the citizens of Norfolk.

The program is designed to provide a comprehensive, coordinated approach to grant application submissions in order to avoid duplication of effort and internal competition. Further, this program is designed to efficiently manage all federal, state and other available funding grant sources received by the City of Norfolk.

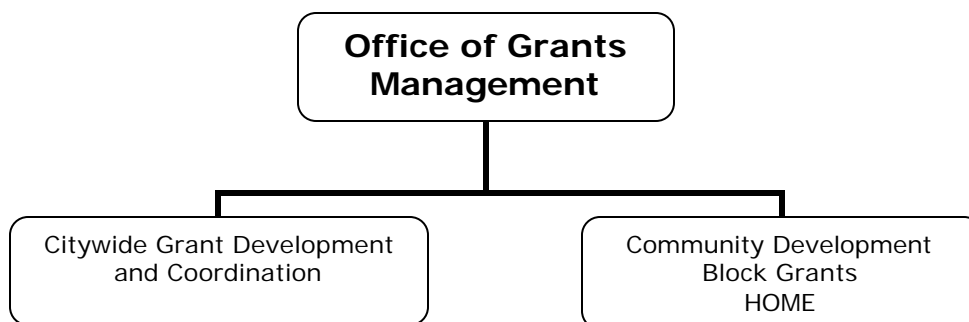
## DEPARTMENT OVERVIEW

---

Grants Management Office oversees citywide grant programs, as well the Community Development Block Grant Program (CDBG), under the federal guidelines of the U.S. Department of Housing and Urban Development (HUD). Based on an assessment of citywide needs and priorities, trained, experienced staff works on-site with departments and organizations to develop and submit high quality proposals. Personnel and other operating expenditures have been allocated based on the related support of these programs.

Through the administration of CDBG Program, the OGM generally provides a wide range of activities. Within this framework, the department ensures that guidelines are followed to assist in meeting federal and local objectives which include:

- Funding projects which are difficult to fund through other sources.
- Working only with incorporated public, nonprofit, and for-profit entities to implement activities in the CDBG program.
- Managing projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.
- Facilitating projects that directly contribute to ongoing community and housing improvements efforts.
- Supporting qualified community-based services that directly contribute to City objectives.



---

## BUDGET HIGHLIGHTS

---

The total budget for the Department of Grants Management is \$205,200. This is a \$22,900 over the FY 2005 budget. This 12.56 percent increase is attributable to technical adjustments made for personnel and general operations.

---

## KEY GOALS AND OBJECTIVES

---

- Continue to conduct research and assist with the development of grant proposals to increase funding sources for City services and programs.
- Continue to develop training programs, reference information, grant application outlines, key statistics and other City standard templates to reduce the City staff time required to develop grant proposals and eliminate duplication of effort.
- Continue to monitor the status of submitted grants and prepare monthly status reports and other reports as requested.
- Expand the outreach in the community with increased grant training symposiums focusing on the leveraging funding from non-profit entities.

---

## PRIOR YEAR ACCOMPLISHMENTS

---

- Implemented a new on-line suite of management information tools (eCivis) designed to better organize grant information and increase office productivity by reducing the time spent researching funding opportunities.
- Established eCivis software access for City and community users.
- Conducted training for the local community based organizations (CBOs) on eCivis. This software increases the ability of organizations to independently research federal, state and foundation grant opportunities.
- Conducted the annual grant application and contract process to disperse \$11,067,017 of HUD funds to the community of Norfolk.
- Completed the Annual Plan and the Consolidated Annual Performance and Evaluation Report (CAPER) for submission to HUD.
- Assisted City departments to leverage local dollars with federal and state grant funding.
- Conducted a training symposium, which focused on effective grant writing and grant research for City departments.
- Increased communication regarding available grant funds and training opportunities via the creation of a City grant team email list and intranet access.

### Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	N/A	N/A	162,005	185,782
Materials, Supplies and Repairs	N/A	N/A	5,095	5,345
General Operations and Fixed Costs	N/A	N/A	4,700	5,950

## Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Equipment	N/A	N/A	10,000	7,100
All Purpose Appropriations	N/A	N/A	500	1,023
<b>TOTAL</b>	<b>N/A</b>	<b>N/A</b>	<b>182,300</b>	<b>205,200</b>

Note: The Office of Grants Management was created in 2004.

## Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
<b>Grant Writing and Community Development Block Grant</b>	N/A	182,300	205,200	7
Manage projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.				
<b>TOTAL</b>	<b>N/A</b>	<b>182,300</b>	<b>205,200</b>	<b>7</b>

## Strategic Priority: Community Building

### TACTICAL APPROACH

To assist the City of Norfolk's Community Based Organizations by increasing public awareness and provide superior grant support designed to assist these organizations leverage their existing resources against grant dollars.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Conduct Community Grant Symposiums	N/A	N/A	0	2	2
Conduct Community Development Block Grant Application Training Sessions	N/A	N/A	1	2	1

### TACTICAL APPROACH

To provide City of Norfolk's Departments comprehensive grant training and superior grant support that will enable City of Norfolk's Departments to leverage their existing resources against grant dollars.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Conduct City Department Grant Training Events	N/A	N/A	1	5	4



## Position Summary

### General Fund Positions

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Technician	OPS08	26,358	42,135	1		1
Grants Management Assistant	MAP07	38,898	62,186	1		1
Programs Manager	MAP11	50,040	79,997	1		1
<b>TOTAL</b>				<b>3</b>	<b>0</b>	<b>3</b>

## Position Summary

### Community Development Block Grants Positions

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Grants Management Assistant	MAP07	38,898	62,186	1		1
Manager of the Office of Grants Management	EXE01	60,789	104,990	1		1
Programs Manager	MAP11	50,040	79,997	1		1
Staff Technician I	OPS08	26,358	42,135	0	1	1
<b>TOTAL</b>				<b>3</b>	<b>1</b>	<b>4</b>

# **INTERGOVERNMENTAL RELATIONS**

---

## **MISSION STATEMENT**

---

The Office of Intergovernmental Relations will do all things necessary to maximize the benefits of actions by the State and Federal policy makers for both the citizens and the municipality of Norfolk. The Office will work with other City offices to improve the dialogue with the community about the needs and solutions that result in requests for action by the federal or state legislative branches.

## **DEPARTMENT OVERVIEW**

---

The Office of Intergovernmental Relations provides liaison assistance between the City of Norfolk and other government legislatures and agencies. The office provides professional and technical support including lobbying at the state and federal levels; serving as a liaison with elected and appointed officials; coalition building; obtaining maximum benefit of consultant resources; developing legislative issues and presenting City position options; monitoring, tracking and reporting legislation and trends; and conducting public policy analysis and process facilitation.

## **BUDGET HIGHLIGHTS**

---

The total FY 2006 budget for Intergovernmental Relations is \$540,200. This is a \$6,100 increase over the FY 2005 budget. This 1.14 percent increase is attributable to the increased cost of personnel services and general operations.

## **KEY GOALS AND OBJECTIVES**

---

The Office of Intergovernmental Relations uses its resources to achieve the following:

- To develop legislative issues of importance to the City in the current General Assembly session by involving department directors – council appointees – constitutional officers and executive directors of select boards (hereafter referred to as City Offices) to propose and justify issues;
- To advance City Legislative interests through: Local Government Associations, “single issue type” coalitions, relevant state legislative studies and advocating membership on State Boards or Committees of Local Government Associations;
- To work with the Virginia Delegation to the Congress and to develop funding requests for proposals that have unreasonably long implementation;
- To respond to action calls for federal legislation identified by national local government organizations, to communicate City positions, and to maintain an alert for problematic positions in legislative programs of national associations.

---

## PRIOR YEAR ACCOMPLISHMENTS

---

- Intergovernmental Relations managed liaison activities with State Government including assessment of Executive Branch Budget strategies and legislative amendments to the Biennial Budget.
- The staff developed issues for City Council consideration to comprise the State Legislative Program; assisted with City Council communication of Legislative Priorities and other positions including uses of consultant resources; and assessed House and Senate legislation during the session.
- This Office handled participation and coordination with Coalitions such as the 14 Cities having mutual legislative interests (Virginia First Cities Coalition) and the Virginia Municipal League. The efforts helped Norfolk and local governments justify requests and express positions on current issues.
- This Office also managed liaison activities with the federal government including the development and submission of appropriations' requests such as:
  - improvements to obsolete sewer infrastructure and Shoreline Protection study by Army Corps .
  - One measure of success for the federal FY 2005 appropriations bills were monies for City requests such as \$50,000 for study of the vicinity of Willoughby Spit shoreline, \$400,000 for improvements to Norfolk's water and wastewater infrastructure and \$660,000 for the Joint Norfolk-Portsmouth Empowerment Zone.

### Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	170,226	242,006	303,614	267,251
Materials, Supplies, and Repairs	3,556	5,716	4,773	4,286
General Operations and Fixed Costs	240,739	199,432	225,329	270,296
Equipment	2,659	4,122	384	-1,633
<b>TOTAL</b>	<b>417,180</b>	<b>451,276</b>	<b>534,100</b>	<b>540,200</b>

## Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
<b>Federal, State &amp; Military Liaison Activities</b>	<b>451,276</b>	<b>534,100</b>	<b>540,200</b>	<b>4</b>
<p>The Office of Intergovernmental Relations must base its annual activities on the Legislative Programs developed by the City Council and City Manager for state and federal issues. These programs authorized by the City Council are communicated in booklets and by means of various face-to-face meetings among the local state and federal officials. The Office uses all possible resources including community leaders, consultants, and City technical staff to help advance Federal and State actions on the City requests. At the same time, the City must monitor other introduced legislation in order to assess legislation that has significant positive or negative impact on the City and communicate City positions that help protect its interests.</p>				
<b>TOTAL</b>	<b>485,100</b>	<b>534,100</b>		<b>4</b>

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Technician	OPS08	26,358	42,135	1		1
Director of Intergovernmental Relations	EXE01	60,789	104,990	1		1
Management Analyst III	MAP09	44,051	70,425	1		1
Manager of Legislative Research & Administration	MAP09	44,051	70,425	1		1
<b>TOTAL</b>				<b>4</b>	<b>0</b>	<b>4</b>

**This page left blank intentionally**

# OFFICE TO END HOMELESSNESS

---

## MISSION STATEMENT

---

The Office to End Homelessness is committed to assisting in the development of workable implementation strategies that will end homelessness in the City of Norfolk within ten years.

---

## DEPARTMENT OVERVIEW

---

The Office to End Homelessness serves to develop a coordinated service strategy both within Norfolk and in collaboration with neighboring localities designed to end homelessness in the City of Norfolk. The Office is responsible for:

- Developing and implementing the City's Plan to End Homelessness; including identification of key milestones and achievements.
  - Assessing the services, resources, and service delivery continuum in the City of Norfolk and in the region in order to identify service gaps or other strategies that will prevent homelessness.
  - Monitoring and evaluating existing City programs designed to combat homelessness; identifying and securing necessary resources to meet service gaps.
  - Serving as a central planning and oversight entity for citywide homelessness prevention or intervention programs.
  - Facilitating broad-based community involvement in implementing strategies to end homelessness.
- 

## BUDGET HIGHLIGHTS

---

This office was established in FY 2005 and remains relatively new. The total budget for the Office to End Homelessness is \$177,000. This is a \$14,800 decrease over the FY 2005 budget. This 7.72 percent decrease reflects a combination of technical adjustments, the removal of start up funds provided in FY 2005 to establish the office.

---

## KEY GOALS AND OBJECTIVES

---

The major objective of the Office to End Homelessness is to assist in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years. The key goal is to prevent homelessness by linking individuals with available services that will help them to maintain their current housing.

---

## PRIOR YEAR ACCOMPLISHMENTS

---

A director for the office has recently been hired. Accomplishments will be reported in the following year.

---

## Expenditure Summary

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED
Personnel Services	N/A	N/A	66,829	118,915
Materials, Supplies and Repairs	N/A	N/A		17,114
General Operations and Fixed Costs	N/A	N/A		23,000
Equipment	N/A	N/A		6,000
All Purpose Appropriations	N/A	N/A	124,971	11,971
<b>TOTAL</b>			<b>191,800</b>	<b>177,000</b>

## Programs & Services

	FY 2004 ACTUAL	FY 2005 APPROVED	FY 2006 APPROVED	POSITIONS
<b>Office to End Homelessness</b>				
Responsible for assisting in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years; and to prevent homelessness by linking individuals with available services that will help them to maintain their current housing.	N/A	191,800	177,000	2
<b>TOTAL</b>		<b>191,800</b>	<b>177,000</b>	<b>2</b>

## Strategic Priority: Community Building

### TACTICAL APPROACH

To strengthen the continuum of services that will reduce the number of persons requiring emergency shelter in the City of Norfolk.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Percent of emergency shelter stays (number of beds utilized multiplied by length of stay)	N/A	N/A	N/A	10%	N/A

### TACTICAL APPROACH

To implement regional strategies that provide appropriate levels of shelter and supportive services that will end chronic homelessness.

PROGRAM INITIATIVES	FY 2003	FY 2004	FY 2005	FY 2006	CHANGE
Number of homeless individuals as identified by the point in time count	N/A	N/A	N/A	527	N/A

Note: This office was established in FY 2005

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2005 Positions	Change	FY 2006 Positions
Administrative Technician	OPS08	26,358	42,135	1	0	1
Director of the Office to End Homelessness	EXE01	60,789	104,990	0	1	1
Programs Manager	MAP11	50,040	79,997	1	-1	0
<b>TOTAL</b>				<b>2</b>	<b>0</b>	<b>2</b>



**This page left blank intentionally**